

Infrastructure, Facilities and Equipment Spending Plan One-half cent Sales Tax Revenues over 10 year period July 2019 Revision	ADOPTED	PROPOSED	REVISED	ESTIMATED	PROPOSED	REVISED
	BUDGET	CHANGES	BUDGET		CHANGES	ESTIMATED
	Fiscal Year 2019-20	Fiscal Year 2019-20	Fiscal Year 2019-20	Fiscal Year 2024-25	Fiscal Year 2024-25	Fiscal Year 2024-25
Fire Vehicles	2,626,500	(2,000,000)	626,500	317,900	2,000,000	2,317,900
Police Vehicles	494,850	-	494,850	1,641,720	-	1,641,720
Total Public Safety Vehicles	\$ 3,121,350	\$ (2,000,000)	\$ 1,121,350	\$ 1,959,620	\$ 2,000,000	\$ 3,959,620
Sports Courts and Fields	-	-	-	2,678,135	-	2,678,135
Park Infrastructure	137,654	-	137,654	886,548	-	886,548
Street Pavement (Arterials/Collectors/Residential)	-	-	-	-	-	-
Traffic Signal System (Fiber Network)	-	-	-	1,000,000	-	1,000,000
Other Infrastructure (Storm Drains, Sidewalks, Trees etc)	-	2,000,000	2,000,000	2,171,161	(2,000,000)	171,161
Citywide Network Replacement	-	-	-	-	-	-
Citywide Telecommunications	-	-	-	-	-	-
Total Infrastructure	\$ 137,654	\$ 2,000,000	\$ 2,137,654	\$ 6,735,844	\$ (2,000,000)	\$ 4,735,844
TOTAL	\$ 3,259,004	\$ -	\$ 3,259,004	\$ 8,695,464	\$ -	\$ 8,695,464

Note:

The \$2 million-dollar reduction in the Fire Vehicles category in Fiscal Year 2019-2020 will not impact the Fire Department's ability to acquire new fire engines. The City will be leasing the vehicles in Fiscal Year 2019-2020 and will update the spending plan appropriately once those actions are completed.